

Description:

The Lava Hot Springs Foundation operates and maintains the state property, hot springs resort, swimming complex and related facilities to afford recreational enjoyment to the citizens of the State of Idaho and its guests and visitors.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Improve structural facilities.

A. 100% of ht bath dressing rooms rebuilt by FY 2004.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
	0%	0%	0%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100%	100%	100%	100%

B. 2,500 square feet of deck repaired each year.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,050 sq. ft.	2,500 sq. ft.	2,500 sq. ft.	3,000 sq. ft.
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2,500 sq. ft.	2,500 sq. ft.	2,500 sq. ft.	2,500 sq. ft.

C. Increase year round parking by 20 spots each year.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
	20	20	75
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20	20	0	20

D. Construct 2 full service restrooms.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	0	0	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1	0	1	0

2. Effective communication and local cooperation.

A. Maintain membership in at least three regional/local civic organizations or chambers of commerce.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
	6	6	6
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6	6	6	6

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B. 70% of all Council meetings will have Foundation representatives present. 70% of Foundation Board meetings will be attended by city or county government representatives.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
80%	70%	70%	50%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
70%	70%	70%	70%

C. 15 news stories on Lava Hot springs each year.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
20	15	15	24
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
15	15	15	15

3. Increase off-peak usage of Hot Baths and Swimming pool facilities.

A. 10% increase in number of bathers at swimming pool to reach 100,000/year by CY 2006. 2% increase in number of bathers at Hot pools to reach 150,000/year by CY 2006.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
	26%/0%	13.2%/-2%	4.2% / -2.6%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
10%/2%	10%/2%	10%/2%	10%/2%

Program Results and Effect:

The ultimate goal of the program is to provide an affordable recreational opportunity to visitors and tourists to southeastern Idaho. The State hot pools are considered to be the finest in the west and the Olympic Swimming complex is one of a kind facility in the intermountain west. The Foundation's challenge is to maintain the facilities and make improvements to ensure that the facilities will be here and enjoyed for many years to come. The Strategic Plan is intended to assist the staff and Board of Directors when faced with alternatives in the program brought on by changes in receipts which fund our programs.

For more information contact Mark Lowe at 776-5221.